

# Cumberland School District

B. F. Norton  
Elementary School

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,843	\$3,874	25.0%
Substitutes	\$77	\$43	78.4%
Instructional Parapros	\$513	\$255	101.2%
Pupil-Use Technology	\$26	\$55	-52.7%
Instructional Materials	\$119	\$121	-1.8%
<b>Total</b>	<b>\$5,578</b>	<b>\$4,349</b>	<b>28.3%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$102	\$189	-46.0%
Library & Media	\$190	\$102	86.4%
Extracurricular	\$26	\$26	-0.1%
Student Health/Services	\$215	\$121	78.3%
Curriculum Development	\$26	\$31	-14.8%
Staff Development	\$58	\$14	307.4%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$5	\$53	-90.2%
Therapists, Psychologists	\$99	\$143	-30.9%
<b>Total</b>	<b>\$721</b>	<b>\$678</b>	<b>6.2%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$229	\$259	-11.6%
Food Service	\$237	\$184	28.7%
Safety	\$32	\$11	186.7%
Building Upkeep	\$482	\$577	-16.4%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
<b>Total</b>	<b>\$980</b>	<b>\$1,031</b>	<b>-5.0%</b>

## LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$171	\$266	-35.7%
School Office	\$83	\$64	28.9%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
<b>Total</b>	<b>\$254</b>	<b>\$330</b>	<b>-23.1%</b>

## #2a Total Expenditures

By 5 Major & 32 Detail Functions

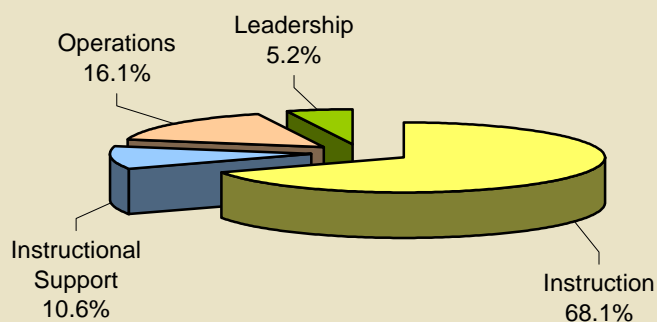
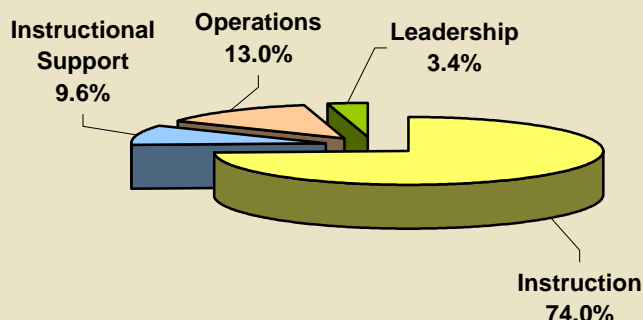
July 1999 - June 2000

Expenditures:	\$3,246,717
School Enrollment (ADM):	431
School Per Pupil:	\$7,533

July 1998 - June 1999

Expenditures:	\$3,533,075
School Enrollment (ADM):	553
School Per Pupil:	\$6,389

July 1999 - June 2000



July 1998 - June 1999